



CITY OF SANTA BARBARA

FINANCE COMMITTEE AGENDA REPORT

AGENDA DATE: March 30, 2010

TO: Finance Committee

FROM: Administration Division, Public Works Department

SUBJECT: Six-Year Capital Improvement Program For Fiscal Years 2011 Through 2016

RECOMMENDATION:

That the Finance Committee review the Six-Year Capital Improvement Program (CIP) for Fiscal Years 2011 through 2016.

DISCUSSION:

Over the past several years the City has adopted a biennial six-year CIP that is consistent with City Charter provisions. Given the volatile funding climate for city budgeting, staff has updated the CIP annually to coincide with annual operating budgets for Fiscal Years 2010 and 2011.

The capital projects listed in the CIP document, along with the currently funded Capital Program, will form the foundation to determine the capital projects proposed for Council approval in the Fiscal Year 2011 Budget.

The value of capital improvement projects in the Enterprise and Special Funds totals over \$532 million and over \$75 million of that total will originate from non-City sources, predominately Federal Aviation Administration and Highway Bridge Replacement and Rehabilitation Funds. Each department is prepared to discuss their capital program and, specifically, the projects that will be submitted as part of the recommended budget for Fiscal Year 2011. Discussion will also address unfunded major capital project needs.

SUSTAINABILITY IMPACT:

The CIP includes projects that promote the goals of the City's Sustainability Program. Many of the upgrades and maintenance projects for City facilities will enhance energy efficiency, use recyclable materials and promote a longer maintenance cycle.

The City of Santa Barbara CIP for Fiscal Years 2011-2016 is available for review in the City Clerk's Office.

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APPROVED BY: City Administrator's Office